

Program A: Louisiana Property Assistance

Program Authorization: R.S. 39:321- 330

Program Description

The mission of the Louisiana Property Assistance Program (LPAA) is to provide accountability of the state's moveable property by ensuring that all agencies

comply with legislative mandates for state property control and fleet management; and to fully utilize state property through redistribution and sales using sound management practices.

The goals of the Louisiana Property Assistance Program are to ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations. R.S. 39 part XI To provide pickup service for surplus property that meets the needs of our customers while being timely and efficient. R.S. 39 part XI

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RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 32 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	879,159	879,159
Fees & Self-gen. Revenues	3,275,553	3,658,972	3,658,972	3,509,673	2,698,932	(960,040)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,275,553	\$3,658,972	\$3,658,972	\$3,509,673	\$3,578,091	(\$80,881)
EXPENDITURES & REQUEST:						
Salaries	\$892,788	\$1,118,126	\$1,067,375	\$1,031,875	\$990,600	(\$76,775)
Other Compensation	47,734	64,555	61,299	61,299	61,299	0
Related Benefits	208,005	244,416	265,957	311,367	267,784	1,827
Total Operating Expenses	1,048,759	869,052	1,004,563	962,278	947,073	(57,490)
Professional Services	36,686	50,000	50,000	50,000	50,000	0
Total Other Charges	739,781	913,683	913,683	956,259	1,124,740	211,057
Total Acq. & Major Repairs	301,800	399,140	296,095	136,595	136,595	(159,500)
TOTAL EXPENDITURES AND REQUEST	\$3,275,553	\$3,658,972	\$3,658,972	\$3,509,673	\$3,578,091	(\$80,881)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	44	44	44	44	44	0
Unclassified	0	0	0	0	0	0
TOTAL	44	44	44	44	44	0

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SOURCE OF FUNDING

This program is funded with Interagency Transfers for equipment that is purchased by other state agencies, political subdivisions and charitable organizations. This program is also funded with Self Generated revenue derived from auction sales to the public.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,658,972	44	ACT 32 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$3,658,972	44	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$7,128	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$27,751	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$2,678	0	Risk Management Adjustment
\$0	\$136,595	0	Acquisitions & Major Repairs
\$0	(\$296,095)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$408	0	UPS Fees
\$0	(\$76,321)	0	Salary Base Adjustment
\$0	(\$47,466)	0	Attrition Adjustment
\$0	\$20,263	0	Group Insurance Adjustment
\$0	\$367	0	Civil Service Fees
\$0	\$150,114	0	Other Adjustments - Capital Park Security
\$0	(\$6,303)	0	Other Adjustments - Adjustments to EOB to FY03
\$0	\$3,578,091	44	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,578,091	44	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$3,578,091	44	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

\$50,000 Auctioneer's Fees for LPAA monthly auction sales

\$50,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$913,683 Reimbursements to agencies

\$913,683 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$40,652 Risk Management Adjustment

\$1,924 UPS Fees

\$367 Civil Service Adjustment

\$18,000 OTM Fees

\$150,114 Capital Park Security

\$211,057 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,124,740 TOTAL OTHER CHARGES

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ACQUISITIONS AND MAJOR REPAIRS

\$136,595 Major repairs to warehouses at N 17th and Brickyard

\$136,595 TOTAL ACQUISITIONS AND MAJOR REPAIRS